

2017-19 Biennium Budget Decision Package

Agency: **215 Utilities and Transportation Commission**

Decision Package Code/Title: **AA Office Relocation**

Budget Period: **2017-19**

Budget Level: **PL – Performance Level**

Agency Recommendation Summary Text:

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
111-1 Public Service Revolving Fund		2,161,933		
Total Cost		2,161,933		
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs				
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
C		38,500		
E		701,069		
J		1,422,364		

Package Description

- The commission is seeking a spending authority to cover the costs of relocating its offices to new office space that will allow for the agency to accomplish many factors, such as an open work space concept, better access for the public sector, regulated companies, energy efficiencies and assist in retaining and recruiting talented staff. In addition, new space will allow for an updated hearing room allowing for better and more use of technology. The current space was built in 1985 and has had no upgrades and is not as energy efficient as it should be.

Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service. Please include annual expenditures and FTEs by fund and activity (or provide working models or backup materials containing this information).

- The funding request is for one-time costs from fund balance and not an on-going increase to the base budget.

Decision Package expenditure, FTE and revenue assumptions, calculations and details: Agencies must clearly articulate the workload or policy assumptions used in calculating expenditure and revenue changes proposed.

- Agencies must clearly articulate the workload or policy assumptions used in calculating expenditure and revenue changes proposed.
- This package is a request for spending authority for one time expenditures in FY 19. The costs were determined using the space data planning data for furniture needs, moving the current IT infrastructure, estimated moving costs and DES fees.

Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?

Describe and quantify the specific performance outcomes the agency expects as a result of this funding change.

- This is not an expansion or alteration of a current program or service. Therefore, there is no increase in performance outcomes associated with this request.

Performance Measure detail: None identified

Fully describe and quantify expected impacts on state residents and specific populations served.

- No expected impact to state residents or specific populations served.

What are other important connections or impacts related to this proposal? Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
Regional/County impacts?	No	Identify:
Other local gov't impacts?	No	Identify:
Tribal gov't impacts?	No	Identify:
Other state agency impacts?	No	Identify:
Responds to specific task force, report, mandate or exec order?	Yes	Identify: Executive Order 11-04 and Executive Order 16-07
Does request contain a compensation change?	No	Identify:
Does request require a change to a collective bargaining agreement?	No	Identify:
Facility/workplace needs or impacts?	Yes	Identify: New office space
Capital Budget Impacts?	No	Identify:
Is change required to existing statutes, rules or contracts?	No	Identify:
Is the request related to or a result of litigation?	No	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		

Please provide a detailed discussion of connections/impacts identified above.

- None

What alternatives were explored by the agency and why was this option chosen?

- The agency first evaluated the costs to remodel the existing office space and it was determined it was prohibitive and that the preferred solution is to move to new office space to ensure that the work space can be designed to meet the needs of the newer work style, open concept and EO 16-07. In addition, new work space will provide the opportunity to purchase new and more modern furniture that accommodates an open space floor plans. Lastly, new space can be designed to meet the requirements the agency has for a hearing room and meet the needs of the public sector and regulated companies.

What are the consequences of not funding this request?

- The agency will have to remain in office space that is not adequate to meet the requirements of EO 16-07 and EO 11-04. The current space was built in 1985 and has had no upgrades. The new work space design the agency is moving towards would require major renovations to a very old building with a high price tag. The current owners did not bid on the original RFP therefore not interested in renevatng the buidling. Relocating to a new office space will allow for the agency to accomplish many factors, open work space concept, better access for the public sector, regulated compaines, energy efficiencies and assist in retaining and recruiting talented staff. In addition, new space will allow for an updated hearing room allowing for better and more use of technology.

How has or can the agency address the issue or need in its current appropriation level?

- The current appropriation level is not sufficient to cover the one-time costs associated to move to a new location.

Other supporting materials: Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

- The request for new office space will provide work space that allows for collaboration, purchase of furniture to work in a more open concept, more small spaces for break out meetings or workspace when quiet space is needed.

Information technology: Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

No 

Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)